

Family and Social Services Administration

Indiana Division of Aging

Quarterly Financial Review



December 2007



State Fiscal Year 2008

Division of Aging

December-07

Numbers Illustrated in Thousands

Expenditures

Medicaid

	<i>SFY 2008 Year To Date</i>			<i>SFY 2008</i>		
	Current Month Actual	Actual	Budget	Variance	Forecast	Budget
Direct Services						
Nursing Home Facilities	86,678	532,860	540,541	7,680	1,075,371	1,090,109
Hospice Services	4,135	25,691	24,507	(1,184)	50,833	49,020
Waivers						
Aged and Disabled Waiver	4,672	28,592	30,158	1,566	59,547	64,953
MFP Demonstration Grant	0	0	0		104	438
TBI	269	1,725	1,883	158	3,681	3,995
State Plan Services						
State Plan Services - Non-MFP Grant	15,972	107,324	111,865	4,541	227,829	234,694
State Plan Services - MFP Grant	0	0	0		152	344
PCCM Admin Fees	10	196	277	81	635	667
ARCH	186	1,172	1,067	(105)	2,239	2,134
Total - Medicaid	111,923	697,560	710,298	12,738	1,420,392	1,446,353

Non-Medicaid

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE	3,322	15,664	17,233	1,569	33,537	34,466
HHS Title III Area Administration & Services Program	2,380	13,131	13,088	(43)	25,403	26,176
Residential Care and Assistance Program / RCAP	777	4,992	5,324	332	10,111	10,648
SSBG Aging	527	3,386	3,592	205	7,121	7,183
OBRA/PASRR Program	0	2	41	40	8	83
Title V Employment Program	192	1,397	1,125	(272)	2,601	2,251
Adult Protective Services Program	304	1,526	1,395	(131)	2,825	2,790
Older Hoosiers Program	242	870	799	(70)	1,530	1,598
Nutrition Services Incentive Program / NSIP	156	743	780	37	1,554	1,559
Medicaid Waiver Administration	175	857	2,299	1,442	2,557	4,599
LTC Ombudsman Program	92	326	326	(0)	672	653
Money Follows the Person Program	5	43	1,250	1,207	689	2,500
Adult Guardianship Services Program	84	247	468	221	466	936
Aging Central Office Administration	22	170	596	426	1,123	1,192
Total - Non-Medicaid	8,277	43,356	48,317	4,961	90,198	96,634

Total - Expense

120,199	740,916	758,615	17,699	1,510,590	1,542,987	32,397
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Division of Aging - Summary

December-07
4 Tuesdays in Month

(Values Illustrated in Thousands)

Expenditures

Division Program Services

Nursing Facility	532,860	540,541	7,680	1,075,371	1,090,109	14,737
Hospice	25,691	24,507	(1,184)	50,833	49,020	(1,813)

Waiver Services

Aged and Disabled Waiver	28,592	30,158	1,566	59,547	64,953	5,406
MFP Demonstration Grant	0	0	0	104	438	334
TBI	1,725	1,883	158	3,681	3,995	313

ARCH - Aging

	1,172	1,067	(105)	2,239	2,134	(105)
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PCCM Admin Fees

	196	277	81	635	667	32
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State Plan Services

State Plan Services - Non-MFP Grant	107,324	111,865	4,541	227,829	234,694	6,865
State Plan Services - MFP Grant	0	0	0	152	344	192

Total - Expenditures

	697,560	710,298	12,738	1,420,392	1,446,353	25,961
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Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

	93,284	93,809	525	94,480	94,641	161
	1,271	1,249	(22)	1,267	1,274	6

Division of Aging - Detail

December-07
4 Tuesdays in Month

Expenditures

Division Program Services

Nursing Facility	86,678,207	532,860,334	540,540,635	7,680,300	1,075,371,334	1,090,108,572	14,737,238
Hospice	4,134,862	25,690,994	24,506,908	(1,184,087)	50,832,721	49,020,190	(1,812,532)

Waiver Services

Aged and Disabled Waiver							
Assisted Living	525,891	2,915,073	3,101,945	186,872	6,102,099	6,658,055	555,956
Attendant Care	2,007,313	12,151,366	12,982,980	831,614	25,654,648	28,006,510	2,351,862
Case Management	393,636	2,375,998	2,496,943	120,945	4,930,018	5,385,838	455,821
Homemaker	431,848	2,707,892	2,966,336	258,444	5,754,208	6,391,433	637,225
Respite Care	734,431	5,218,997	5,571,908	352,911	10,830,048	11,977,375	1,147,328
Other Waiver Services	579,133	3,223,096	3,038,243	(184,852)	6,276,028	6,533,564	257,536
MFP Demonstration Grant							
Assisted Living	0	0	0	0	14,277	50,750	45,483
Attendant Care	0	0	0	0	43,610	183,610	140,000
Case Management	0	0	0	0	8,364	35,293	26,929
Homemaker	0	0	0	0	9,743	40,979	31,236
Respite Care	0	0	0	0	17,069	72,731	55,662
Other Waiver Services	0	0	0	0	10,801	45,443	34,642
TBI							
Attendant Care	177,205	1,114,778	1,240,725	125,947	2,398,777	2,625,438	226,661
Behavioral Support Services	3,156	24,464	38,625	14,161	70,369	83,910	13,541
Case Management	8,088	52,018	56,432	4,414	114,261	120,632	6,371
Residential Habilitation and Support	610	5,279	11,687	6,408	18,787	24,670	5,883
Respite Care	23,938	143,464	146,118	2,654	297,460	310,349	12,888
Other Waiver Services	55,966	384,753	389,626	4,873	781,452	829,523	48,072
Subtotal - Waiver Services	4,941,215	30,317,178	32,041,568	1,724,390	63,332,018	69,395,115	6,053,097

ARCH - Aging

	185,997	1,172,063	1,067,222	(104,841)	2,239,285	2,134,444	(104,841)
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PCCM Admin Fees

	10,187	195,983	277,240	81,257	634,983	666,672	31,689
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State Plan Services

Hospital Services							
Inpatient Hospital	2,432,135	18,492,554	19,951,540	1,458,986	38,499,546	39,839,900	1,340,355
Outpatient Hospital	958,758	5,600,872	5,688,895	88,022	11,702,951	11,858,574	155,623
Rehabilitation Facility	191,850	1,162,137	933,894	(228,243)	2,146,993	1,903,277	(243,716)
Non-Hospital Services							
Physician Services	687,441	5,123,854	5,555,153	431,299	12,830,046	13,734,072	904,026
Lab and Radiology Services	169,683	1,235,471	1,218,467	(17,004)	2,551,390	2,570,353	18,963
Other Practitioner Services	97,513	659,436	666,208	6,773	1,397,389	1,403,069	5,680
Clinic Services	540,937	3,871,369	3,911,420	40,051	7,880,178	7,972,835	92,657
DME/Prosthetics	937,042	5,627,689	5,572,248	(55,441)	11,412,641	11,618,402	205,761
Medical Supplies	919,728	6,105,059	5,629,145	(475,914)	12,853,908	12,028,284	(825,624)
Transportation	1,004,991	6,624,681	6,832,352	207,671	14,082,795	14,461,279	378,484
Other Non-Hospital	468,370	2,537,346	2,765,965	228,619	5,500,489	5,828,273	327,784
Pharmacy							
Prescribed Drugs	2,267,654	14,643,795	15,945,600	1,301,805	31,482,761	33,129,428	1,646,667
OTC Drugs	265,114	1,910,321	2,782,714	872,394	3,905,191	5,840,894	1,935,703
Dental Services	437,504	2,620,903	2,408,714	(212,189)	5,562,313	5,303,394	(258,919)
Home Health Services	4,545,119	30,807,968	31,746,421	938,453	65,604,001	67,044,846	1,440,845
Targeted Case Management	34,748	228,775	198,191	(30,584)	430,952	400,232	(30,721)
First Steps	13,489	71,346	57,993	(13,353)	138,052	101,317	(36,736)
Subtotal - State Plan Services	15,972,076	107,323,575	111,864,921	4,541,346	227,981,597	235,038,430	7,056,833

Total - Expenditures

	111,922,544	697,560,128	710,298,494	12,738,366	1,420,391,938	1,446,353,423	25,961,485
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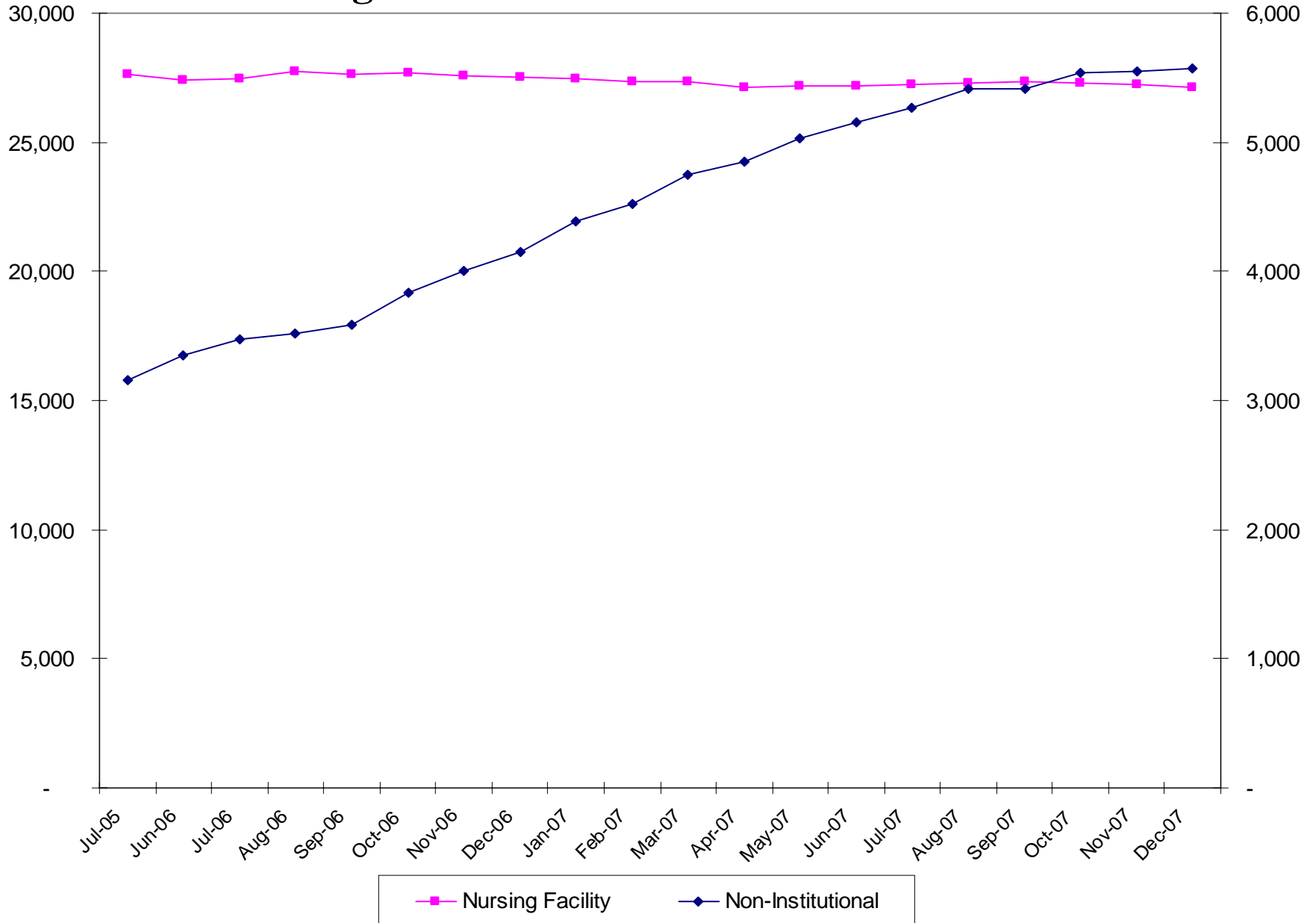
Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

Estimated Enrollees	93,885	93,155	94,110	955	93,906	94,641	735
Cost per Enrollee per Month	\$1,192	\$1,248	\$1,258	\$10	\$1,260	\$1,274	\$13

Nursing Home vs. Non-Institutional Placements



Nursing Homes - Division of Aging (Summary)

December-07
4 Tuesdays in Month

Expenditures

Division Program Services

	Current Month	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Nursing Facility	86,678,207	532,860,334	540,540,635	7,680,300	1,075,371,334	1,090,108,572	14,737,238
PCCM Admin Fees	86	4,153	3,656	(497)	7,218	7,018	(200)
State Plan Services							
Hospital Services							
Inpatient Hospital	1,287,549	9,508,241	10,065,331	557,090	20,170,860	20,619,308	448,449
Outpatient Hospital	282,121	1,684,033	1,777,190	93,157	3,559,615	3,714,738	155,123
Rehabilitation Facility	131,310	898,699	737,742	(160,957)	1,657,716	1,488,646	(169,070)
Non-Hospital Services							
Physician Services	320,123	2,221,429	2,143,034	(78,396)	5,160,829	5,353,733	192,904
Lab and Radiology Services	84,590	614,161	614,832	671	1,251,968	1,287,791	35,823
Other Practitioner Services	45,845	336,161	361,298	25,137	723,607	764,281	40,674
Clinic Services	349,936	2,452,476	2,341,117	(111,359)	4,815,712	4,735,115	(80,597)
DME/Prosthetics	82,982	709,977	739,369	29,392	1,384,023	1,519,611	135,588
Medical Supplies	155,417	995,335	659,354	(335,981)	2,187,237	1,372,814	(814,424)
Transportation	591,709	3,947,518	4,065,317	117,799	8,249,348	8,556,587	307,239
Other Non-Hospital	222,429	1,195,662	1,123,284	(72,378)	2,455,081	2,317,920	(137,161)
Pharmacy							
Prescribed Drugs	1,175,790	8,364,632	9,085,107	720,475	18,079,305	18,899,074	819,768
OTC Drugs	231,848	1,710,496	2,373,560	663,064	3,318,319	4,919,213	1,600,895
Dental Services	263,199	1,648,229	1,447,506	(200,723)	3,398,780	3,218,495	(180,285)
Home Health Services	34,854	248,789	215,004	(33,785)	443,408	421,720	(21,688)
Targeted Case Management	14,351	89,865	81,451	(8,415)	163,535	163,659	125
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	5,274,054	36,625,703	37,830,495	1,204,791	77,019,342	79,352,704	2,333,362
Total - Expenditures	91,952,347	569,490,191	578,374,785	8,884,594	1,152,397,894	1,169,468,295	17,070,400

Per Enrollee

Estimated Enrollees (Includes Crossovers)	27,865	27,955	28,167	212	27,763	27,913	151
Cost per Enrollee per Month	\$3,300	\$3,395	\$3,422	\$27	\$3,459	\$3,491	\$32

Nursing Homes - Division of Aging (Aged)

December-07
4 Tuesdays in Month

Expenditures

Division Program Services

	Current Month	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Nursing Facility	70,961,795	437,129,871	443,520,560	6,390,689	879,716,692	891,861,092	12,144,400
PCCM Admin Fees	4	2,408	2,307	(101)	4,378	4,487	109
State Plan Services							
Hospital Services							
Inpatient Hospital	279,794	1,677,026	1,786,808	109,782	3,635,939	3,770,894	134,955
Outpatient Hospital	81,841	424,568	453,722	29,154	897,477	946,729	49,252
Rehabilitation Facility	30	(143)	2,687	2,830	3,785	6,624	2,839
Non-Hospital Services							
Physician Services	79,674	581,681	677,060	95,379	1,674,479	1,829,982	155,502
Lab and Radiology Services	19,353	122,517	115,372	(7,146)	246,227	244,952	(1,275)
Other Practitioner Services	27,783	233,593	278,353	44,760	517,527	574,886	57,359
Clinic Services	234,838	1,694,136	1,633,222	(60,914)	3,325,267	3,293,182	(32,085)
DME/Prosthetics	32,798	232,725	211,654	(21,072)	412,456	422,827	10,371
Medical Supplies	122,886	774,075	520,273	(253,803)	1,768,182	1,095,903	(672,279)
Transportation	301,913	2,000,218	2,074,826	74,609	4,195,178	4,386,756	191,578
Other Non-Hospital	110,733	538,621	518,512	(20,110)	1,120,741	1,074,173	(46,568)
Pharmacy							
Prescribed Drugs	205,746	1,301,684	1,561,516	259,833	2,802,161	3,282,779	480,618
OTC Drugs	181,585	1,335,504	1,883,317	547,813	2,575,865	3,895,904	1,320,039
Dental Services	189,619	1,178,286	1,050,894	(127,392)	2,453,507	2,315,889	(137,618)
Home Health Services	21,148	120,945	106,847	(14,098)	219,151	212,271	(6,880)
Targeted Case Management	7,216	49,663	39,078	(10,585)	80,490	73,875	(6,616)
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	1,896,955	12,265,101	12,914,141	649,041	25,928,434	27,427,625	1,499,191
Total - Expenditures	72,858,754	449,397,380	456,437,009	7,039,629	905,649,505	919,293,205	13,643,700

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

23,036	23,065	23,590	525	22,974	23,331	358
\$3,163	\$3,247	\$3,225	(\$23)	\$3,285	\$3,283	(\$2)

Nursing Homes - Division of Aging (Blind and Disabled - Duals)

December-07
4 Tuesdays in Month

Expenditures

Division Program Services

	Current Month	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Nursing Facility	8,741,001	53,306,333	53,270,011	(36,322)	108,820,341	108,423,058	(397,283)
PCCM Admin Fees	0	496	474	(22)	894	879	(15)
State Plan Services							
Hospital Services							
Inpatient Hospital	68,832	229,030	494,836	265,806	807,129	1,083,666	276,538
Outpatient Hospital	22,297	95,780	138,006	42,226	259,515	302,795	43,280
Rehabilitation Facility	51,593	510,645	367,133	(143,512)	857,561	706,481	(151,081)
Non-Hospital Services							
Physician Services	9,889	132,136	176,330	44,194	379,955	524,320	144,366
Lab and Radiology Services	1,708	23,872	26,603	2,731	51,723	63,612	11,889
Other Practitioner Services	4,944	28,600	21,992	(6,608)	58,615	52,420	(6,195)
Clinic Services	16,525	123,681	140,250	16,570	278,447	289,894	11,447
DME/Prosthetics	11,422	150,027	147,665	(2,362)	278,281	293,233	14,952
Medical Supplies	25,380	169,373	122,151	(47,222)	334,898	236,577	(98,320)
Transportation	116,148	800,790	812,034	11,243	1,710,533	1,744,021	33,488
Other Non-Hospital	57,027	231,523	220,683	(10,840)	517,588	490,314	(27,275)
Pharmacy							
Prescribed Drugs	20,037	214,455	257,096	42,640	528,839	584,192	55,353
OTC Drugs	24,421	175,754	240,426	64,672	348,820	503,015	154,196
Dental Services	50,815	305,795	274,547	(31,247)	602,923	636,236	33,313
Home Health Services	11,228	92,377	78,379	(13,998)	162,597	151,581	(11,016)
Targeted Case Management	2,886	22,146	21,817	(329)	44,509	46,304	1,796
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	495,154	3,305,984	3,539,948	233,964	7,221,931	7,708,661	486,730
Total - Expenditures	9,236,155	56,612,814	56,810,433	197,619	116,043,166	116,132,598	89,432

Per Enrollee

Estimated Enrollees	3,087	3,097	2,809	(287)	3,028	2,813	(215)
Cost per Enrollee per Month	\$2,992	\$3,047	\$3,370	\$323	\$3,194	\$3,440	\$247

Nursing Homes - Division of Aging (Blind and Disabled - Non-Duals)

December-07
4 Tuesdays in Month

Expenditures

Division Program Services

	Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
Nursing Facility	6,975,411	42,424,130	43,750,063	1,325,933	86,834,300	89,824,422	2,990,122

PCCM Admin Fees

	82	1,249	874	(375)	1,946	1,652	(294)
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State Plan Services

Hospital Services							
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Inpatient Hospital	938,922	7,602,185	7,783,686	181,501	15,727,792	15,764,748	36,956
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Outpatient Hospital	177,983	1,163,685	1,185,462	21,777	2,402,623	2,465,215	62,592
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Rehabilitation Facility	79,687	388,197	367,921	(20,275)	796,369	775,541	(20,829)
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Non-Hospital Services							
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Physician Services	230,561	1,507,612	1,289,644	(217,968)	3,106,395	2,999,431	(106,964)
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Lab and Radiology Services	63,529	467,772	472,858	5,086	954,018	979,226	25,209
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Other Practitioner Services	13,117	73,967	60,952	(13,015)	147,466	136,976	(10,490)
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Clinic Services	98,574	634,659	567,645	(67,015)	1,211,997	1,152,039	(59,959)
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DME/Prosthetics	38,762	327,225	380,051	52,826	693,285	803,550	110,265
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Medical Supplies	7,151	51,887	16,930	(34,956)	84,157	40,333	(43,824)
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Transportation	173,648	1,146,510	1,178,457	31,947	2,343,637	2,425,809	82,172
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Other Non-Hospital	54,669	425,518	384,089	(41,428)	816,752	753,434	(63,318)
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Pharmacy							
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Prescribed Drugs	950,007	6,848,493	7,266,495	418,002	14,748,305	15,032,103	283,798
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OTC Drugs	25,842	199,238	249,817	50,579	393,634	520,294	126,660
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Dental Services	22,765	164,148	122,065	(42,084)	342,350	266,370	(75,980)
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Home Health Services	2,478	35,467	29,778	(5,689)	61,660	57,868	(3,792)
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Targeted Case Management	4,249	18,056	20,556	2,500	38,536	43,481	4,945
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First Steps	0	0	0	0	0	0	0
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Subtotal - State Plan Services	2,881,945	21,054,618	21,376,405	321,787	43,868,977	44,216,418	347,441
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Total - Expenditures	9,857,438	63,479,997	65,127,343	1,647,346	130,705,223	134,042,492	3,337,269
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Per Enrollee

Estimated Enrollees	1,742	1,793	1,768	(26)	1,761	1,769	8
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Cost per Enrollee per Month	\$5,658	\$5,899	\$6,140	\$240	\$6,185	\$6,314	\$129
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Hospice - Division of Aging

December-07
4 Tuesdays in Month

Expenditures

Division Program Services

	Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
Hospice	4,134,862	25,690,994	24,506,908	(1,184,087)	50,832,721	49,020,190	(1,812,532)

PCCM Admin Fees

	43	213	114	(99)	262	188	(74)
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State Plan Services

Hospital Services							
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Inpatient Hospital	29,990	317,861	326,158	8,298	667,995	666,066	(1,929)
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Outpatient Hospital	12,674	95,007	112,464	17,457	198,423	215,186	16,763
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Rehabilitation Facility	0	0	0	0	0	0	0
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Non-Hospital Services							
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Physician Services	3,302	54,362	73,133	18,771	172,557	189,609	17,053
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Lab and Radiology Services	2,381	17,209	18,259	1,050	33,115	33,944	828
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Other Practitioner Services	165	921	5,396	4,475	7,475	13,889	6,414
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Clinic Services	5,126	21,428	45,731	24,303	79,362	109,869	30,507
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DME/Prosthetics	1,477	11,230	24,670	13,440	36,371	53,712	17,341
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Medical Supplies	1,506	12,409	19,086	6,677	43,793	50,076	6,282
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Transportation	4,995	36,460	72,523	36,062	135,258	164,528	29,270
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Other Non-Hospital	1,254	10,782	19,723	8,941	55,424	37,280	(18,144)
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Pharmacy							
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Prescribed Drugs	35,263	197,038	331,738	134,700	501,985	748,588	246,603
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OTC Drugs	770	7,020	6,790	(230)	28,718	14,621	(14,098)
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Dental Services	688	7,187	22,702	15,515	59,279	68,985	9,706
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Home Health Services	0	4,822	345	(4,477)	4,968	875	(4,093)
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Targeted Case Management	995	2,570	9	(2,561)	4,859	9	(4,850)
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First Steps	115	829	1,992	1,163	1,416	4,643	3,227
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Subtotal - State Plan Services	100,699	797,132	1,080,718	283,585	2,030,998	2,371,880	340,882
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Total - Expenditures

	4,235,604	26,488,340	25,587,740	(900,600)	52,863,982	51,392,258	(1,471,724)
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Per Enrollee

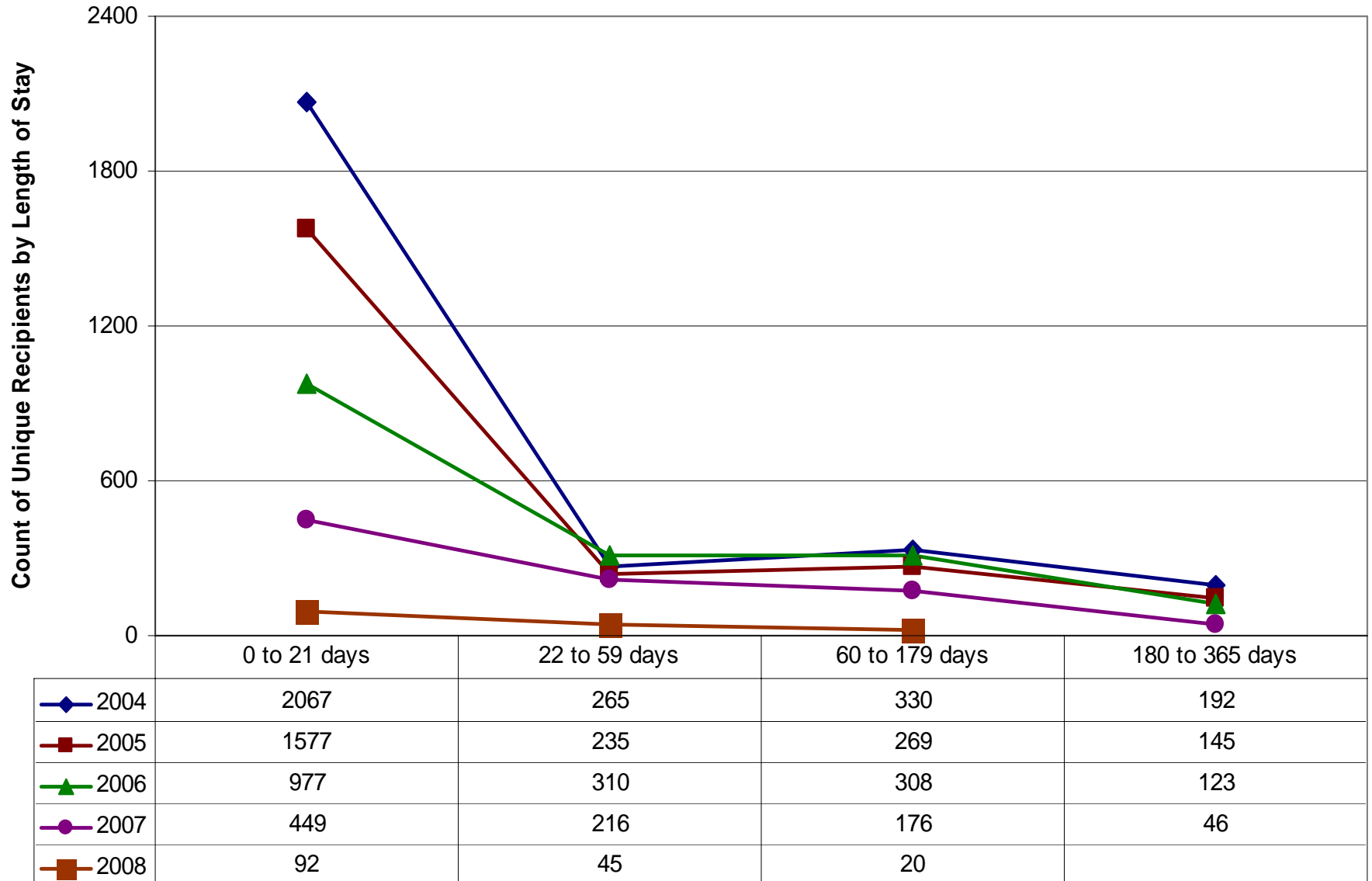
Estimated Enrollees

	1,644	1,631	1,636	5	1,637	1,643	6
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Cost per Enrollee per Month

	\$2,576	\$2,706	\$2,606	(\$100)	\$2,691	\$2,607	(\$84)
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Divison of Aging Hospice Length of Stay



Aged and Disabled Waiver - Division of Aging (Summary)

December-07
4 Tuesdays in Month

Expenditures

Waiver Services

Aged and Disabled Waiver
Assisted Living
Attendant Care
Case Management
Homemaker
Respite Care
Other Waiver Services

Subtotal - Waiver Services

PCCM Admin Fees

State Plan Services

Hospital Services
Inpatient Hospital
Outpatient Hospital
Rehabilitation Facility
Non-Hospital Services
Physician Services
Lab and Radiology Services
Other Practitioner Services
Clinic Services
DME/Prosthetics
Medical Supplies
Transportation
Other Non-Hospital
Pharmacy
Prescribed Drugs
OTC Drugs
Dental Services
Home Health Services
Targeted Case Management
First Steps

Subtotal - State Plan Services

Total - Expenditures

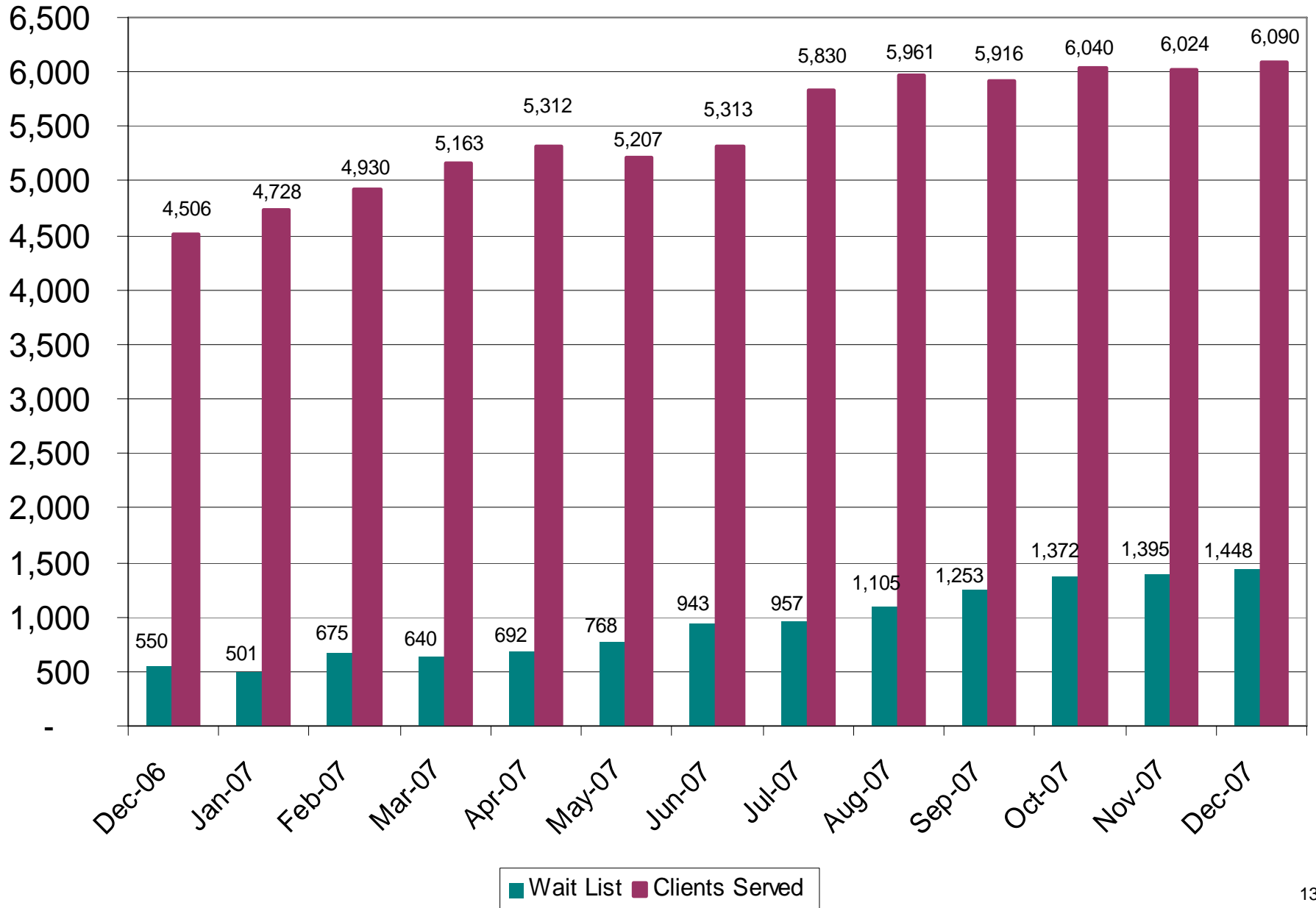
Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

	Current Month	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Waiver Services							
Aged and Disabled Waiver							
Assisted Living	525,891	2,915,073	3,101,945	186,872	6,102,099	6,658,055	555,956
Attendant Care	2,007,313	12,151,366	12,982,980	831,614	25,654,648	28,006,510	2,351,862
Case Management	393,636	2,375,998	2,496,943	120,945	4,930,018	5,385,838	455,821
Homemaker	431,848	2,707,892	2,966,336	258,444	5,754,208	6,391,433	637,225
Respite Care	734,431	5,218,997	5,571,908	352,911	10,830,048	11,977,375	1,147,328
Other Waiver Services	579,133	3,223,096	3,038,243	(184,852)	6,276,028	6,533,564	257,536
Subtotal - Waiver Services	4,672,251	28,592,422	30,158,355	1,565,934	59,547,048	64,952,776	5,405,728
PCCM Admin Fees	2,550	2,753	939	(1,814)	87,901	55,893	(32,008)
State Plan Services							
Hospital Services							
Inpatient Hospital	792,339	4,801,159	4,756,273	(44,886)	9,279,128	8,988,652	(290,476)
Outpatient Hospital	210,468	1,266,795	1,196,186	(70,609)	2,631,691	2,523,574	(108,117)
Rehabilitation Facility	10,866	102,816	62,628	(40,188)	169,616	109,247	(60,369)
Non-Hospital Services							
Physician Services	169,163	1,054,158	1,059,807	5,650	2,554,057	2,533,005	(21,052)
Lab and Radiology Services	30,320	190,252	196,244	5,992	413,049	423,422	10,372
Other Practitioner Services	20,662	130,079	127,793	(2,286)	281,993	267,487	(14,506)
Clinic Services	65,148	483,499	529,055	45,556	1,053,291	1,083,207	29,916
DME/Prosthetics	623,051	3,517,327	3,418,140	(99,187)	7,222,646	7,185,303	(37,343)
Medical Supplies	594,390	3,821,493	3,619,508	(201,985)	7,964,451	7,802,512	(161,938)
Transportation	218,473	1,367,544	1,382,904	15,359	2,947,080	2,978,563	31,483
Other Non-Hospital	84,007	507,115	599,680	92,565	1,040,501	1,240,276	199,775
Pharmacy							
Prescribed Drugs	825,535	4,565,882	4,796,439	230,558	9,732,335	9,927,479	195,144
OTC Drugs	14,004	87,780	102,349	14,569	185,485	209,720	24,234
Dental Services	40,650	249,016	246,857	(2,159)	556,387	542,864	(13,523)
Home Health Services	4,087,111	27,436,859	28,130,567	693,708	58,533,376	59,442,711	909,335
Targeted Case Management	1,221	5,699	4,342	(1,357)	13,869	9,947	(3,922)
First Steps	13,374	70,517	56,001	(14,516)	136,381	96,401	(39,980)
Subtotal - State Plan Services	7,800,780	49,657,988	50,284,775	626,787	104,715,336	105,364,370	649,034
Total - Expenditures	12,475,581	78,253,163	80,444,069	2,190,906	164,350,284	170,373,039	6,022,755
Per Enrollee							
Estimated Enrollees	5,844	5,638	5,837	200	5,882	6,033	151
Cost per Enrollee per Month	\$2,135	\$2,313	\$2,297	(\$17)	\$2,329	\$2,353	\$25

Aged & Disabled & Traumatic Brain Injury Waivers Client Wait List vs. Clients Served



Aged and Disabled Waiver - Division of Aging (Care Select and Transitional)

December-07
4 Tuesdays in Month

Expenditures

Waiver Services

	Current Month	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Waiver Services							
Aged and Disabled Waiver							
Assisted Living	35,814	223,513	214,587	(8,926)	431,481	456,522	25,041
Attendant Care	473,245	2,954,903	3,090,217	135,314	6,272,808	6,779,470	506,662
Case Management	119,047	711,345	753,706	42,361	1,506,458	1,645,208	138,750
Homemaker	66,816	428,945	483,471	54,526	950,196	1,064,011	113,815
Respite Care	475,601	3,377,009	3,529,855	152,846	6,939,576	7,597,995	658,419
Other Waiver Services	115,465	675,243	646,148	(29,094)	1,338,490	1,399,473	60,983
Subtotal - Waiver Services	1,285,988	8,370,957	8,717,984	347,027	17,439,009	18,942,679	1,503,670
PCCM Admin Fees	2,550	2,745	939	(1,806)	87,866	55,893	(31,973)
State Plan Services							
Hospital Services							
Inpatient Hospital	724,454	4,503,566	4,236,126	(267,441)	8,613,975	7,922,684	(691,291)
Outpatient Hospital	159,021	1,016,471	918,656	(97,815)	2,097,166	1,913,250	(183,916)
Rehabilitation Facility	10,544	47,252	37,357	(9,895)	87,103	83,191	(3,912)
Non-Hospital Services							
Physician Services	146,498	903,185	854,438	(48,747)	2,093,215	2,009,346	(83,868)
Lab and Radiology Services	24,806	154,878	165,523	10,645	336,801	355,326	18,525
Other Practitioner Services	16,831	96,616	99,694	3,078	213,839	208,303	(5,536)
Clinic Services	56,019	402,120	420,809	18,688	864,315	851,594	(12,721)
DME/Prosthetics	492,396	2,703,298	2,571,437	(131,861)	5,521,975	5,438,419	(83,556)
Medical Supplies	452,286	2,875,255	2,604,919	(270,335)	5,957,324	5,539,790	(417,535)
Transportation	74,558	506,189	533,587	27,398	1,118,053	1,121,246	3,193
Other Non-Hospital	34,956	288,552	348,529	59,977	587,005	690,965	103,960
Pharmacy							
Prescribed Drugs	798,235	4,418,262	4,554,886	136,624	9,438,292	9,385,549	(52,743)
OTC Drugs	8,332	48,685	56,150	7,465	101,196	114,052	12,856
Dental Services	15,059	88,023	92,437	4,414	202,773	195,970	(6,804)
Home Health Services	2,037,245	13,578,431	13,970,092	391,662	29,009,184	29,113,402	104,217
Targeted Case Management	691	2,354	549	(1,805)	5,951	1,147	(4,804)
First Steps	13,072	70,215	55,625	(14,590)	136,079	96,024	(40,055)
Subtotal - State Plan Services	5,065,002	31,703,351	31,520,813	(182,539)	66,384,249	65,040,259	(1,343,991)
Total - Expenditures	6,353,540	40,077,053	40,239,735	162,682	83,911,124	84,038,830	127,706

Per Enrollee

Estimated Enrollees	1,840	1,769	1,745	(24)	1,815	1,803	(12)
Cost per Enrollee per Month	\$3,453	\$3,777	\$3,844	\$67	\$3,852	\$3,884	\$32

Aged and Disabled Waiver - Division of Aging (Non-Care Select - Aged)

December-07
4 Tuesdays in Month

Expenditures

Waiver Services

Aged and Disabled Waiver
Assisted Living
Attendant Care
Case Management
Homemaker
Respite Care
Other Waiver Services

Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
429,584	2,325,978	2,439,758	113,780	4,846,213	5,243,311	397,098
882,522	5,449,955	5,848,051	398,096	11,477,730	12,568,109	1,090,380
163,886	1,017,353	1,047,523	30,170	2,074,570	2,251,243	176,673
223,941	1,362,137	1,456,228	94,092	2,845,869	3,129,596	283,727
135,774	894,204	932,590	38,386	1,843,624	2,004,239	160,615
322,311	1,672,415	1,575,240	(97,176)	3,264,102	3,385,365	121,263

Subtotal - Waiver Services

Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
2,158,017	12,722,042	13,299,390	577,348	26,352,108	28,581,864	2,229,756

State Plan Services

Hospital Services
Inpatient Hospital
Outpatient Hospital
Rehabilitation Facility
Non-Hospital Services
Physician Services
Lab and Radiology Services
Other Practitioner Services
Clinic Services
DME/Prosthetics
Medical Supplies
Transportation
Other Non-Hospital
Pharmacy
Prescribed Drugs
OTC Drugs
Dental Services
Home Health Services
Targeted Case Management
First Steps

Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
30,023	147,213	158,535	11,321	323,087	317,632	(5,455)
23,585	123,909	119,531	(4,378)	259,036	255,539	(3,497)
0	44	303	258	729	764	35
12,838	80,090	106,664	26,575	270,957	271,521	563
3,093	19,222	14,226	(4,996)	41,627	30,739	(10,888)
2,770	22,692	17,946	(4,745)	44,419	37,011	(7,408)
6,429	50,312	58,490	8,178	117,715	119,575	1,860
52,359	296,834	306,134	9,299	635,639	656,266	20,627
78,258	559,621	490,156	(69,465)	1,141,997	1,048,276	(93,721)
62,404	370,864	348,703	(22,161)	774,986	749,383	(25,603)
21,423	98,108	111,783	13,674	205,846	247,452	41,606
8,319	46,872	56,697	9,826	108,772	123,178	14,405
3,681	22,934	25,942	3,008	51,439	53,513	2,075
10,143	68,971	54,473	(14,498)	144,311	128,825	(15,486)
865,477	5,841,973	5,892,854	50,881	12,438,908	12,558,658	119,749
342	1,590	969	(621)	2,855	2,166	(689)
0	0	0	0	0	0	0

Subtotal - State Plan Services

Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
1,181,144	7,751,249	7,763,406	12,157	16,562,324	16,600,498	38,173

Total - Expenditures

Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
3,339,160	20,473,300	21,062,796	589,497	42,914,467	45,182,362	2,267,895

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
2,544	2,434	2,509	75	2,545	2,592	47
\$1,313	\$1,402	\$1,399	(\$3)	\$1,405	\$1,452	\$47

Aged and Disabled Waiver - Division of Aging (Non-Care Select - DABD)

December-07
4 Tuesdays in Month

Expenditures

Waiver Services

Aged and Disabled Waiver
Assisted Living
Attendant Care
Case Management
Homemaker
Respite Care
Other Waiver Services

60,494	365,581	447,600	82,018	824,405	958,222	133,817
651,546	3,746,508	4,044,712	298,204	7,904,110	8,658,930	754,820
110,703	647,300	695,714	48,414	1,348,989	1,489,387	140,398
141,091	916,811	1,026,637	109,826	1,958,143	2,197,827	239,684
123,056	947,784	1,109,463	161,679	2,046,847	2,375,141	328,294
141,356	875,438	816,855	(58,582)	1,673,436	1,748,726	75,290

Subtotal - Waiver Services

1,228,246	7,499,423	8,140,981	641,558	15,755,930	17,428,233	1,672,303
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State Plan Services

Hospital Services
Inpatient Hospital
Outpatient Hospital
Rehabilitation Facility
Non-Hospital Services
Physician Services
Lab and Radiology Services
Other Practitioner Services
Clinic Services
DME/Prosthetics
Medical Supplies
Transportation
Other Non-Hospital
Pharmacy
Prescribed Drugs
OTC Drugs
Dental Services
Home Health Services
Targeted Case Management
First Steps

37,862	150,379	361,613	211,233	342,066	748,336	406,271
27,863	126,414	157,999	31,585	275,489	354,785	79,296
322	55,520	24,969	(30,551)	81,784	25,292	(56,492)
9,827	70,883	98,705	27,822	189,885	252,138	62,253
2,421	16,152	16,495	343	34,621	37,357	2,736
1,060	10,771	10,153	(618)	23,734	22,172	(1,562)
2,700	31,066	49,756	18,691	71,261	112,038	40,777
78,295	517,195	540,569	23,374	1,065,032	1,090,619	25,587
63,846	386,617	524,432	137,815	865,129	1,214,446	349,318
81,511	490,492	500,613	10,122	1,054,041	1,107,934	53,892
27,628	120,454	139,368	18,913	247,650	301,859	54,209
18,981	100,748	184,855	84,108	185,270	418,752	233,482
1,991	16,161	20,257	4,096	32,851	42,154	9,304
15,448	92,022	99,948	7,925	209,303	218,070	8,768
1,184,389	8,016,456	8,267,622	251,165	17,085,284	17,770,652	685,368
188	1,755	2,825	1,070	5,062	6,634	1,571
302	302	376	74	302	376	74

Subtotal - State Plan Services

1,554,635	10,203,388	11,000,557	797,169	21,768,762	23,723,614	1,954,851
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Total - Expenditures

2,782,881	17,702,810	19,141,538	1,438,727	37,524,693	41,151,847	3,627,154
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Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

1,460	1,435	1,583	149	1,521	1,637	116
\$1,906	\$2,056	\$2,015	(\$41)	\$2,055	\$2,094	\$39

Money Follows the Person - Division of Aging (Summary)

December-07
4 Tuesdays in Month

Expenditures

Waiver Services

MFP Demonstration Grant							
Assisted Living	0	0	0	0	14,277	59,759	45,483
Attendant Care	0	0	0	0	43,610	183,610	140,000
Case Management	0	0	0	0	8,364	35,293	26,929
Homemaker	0	0	0	0	9,743	40,979	31,236
Respite Care	0	0	0	0	17,069	72,731	55,662
Other Waiver Services	0	0	0	0	10,801	45,443	34,642
Subtotal - Waiver Services	0	0	0	0	103,865	437,816	333,951

PCCM Admin Fees

	0	0	0	0	567	505	(62)
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State Plan Services

Hospital Services							
Inpatient Hospital	0	0	0	0	9,075	25,531	16,456
Outpatient Hospital	0	0	0	0	3,699	8,050	4,352
Rehabilitation Facility	0	0	0	0	69	307	238
Non-Hospital Services							
Physician Services	0	0	0	0	3,153	17,644	14,491
Lab and Radiology Services	0	0	0	0	624	1,741	1,118
Other Practitioner Services	0	0	0	0	494	925	431
Clinic Services	0	0	0	0	1,689	3,507	1,817
DME/Prosthetics	0	0	0	0	8,738	22,611	13,873
Medical Supplies	0	0	0	0	11,089	25,492	14,403
Transportation	0	0	0	0	4,076	8,193	4,117
Other Non-Hospital	0	0	0	0	1,332	4,733	3,401
Pharmacy							
Prescribed Drugs	0	0	0	0	24,993	49,504	24,511
OTC Drugs	0	0	0	0	310	1,026	717
Dental Services	0	0	0	0	1,006	1,778	772
Home Health Services	0	0	0	0	81,554	172,733	91,179
Targeted Case Management	0	0	0	0	22	17	(5)
First Steps	0	0	0	0	256	273	17
Subtotal - State Plan Services	0	0	0	0	152,177	344,065	191,888

Total - Expenditures

	0	0	0	0	256,610	782,386	525,776
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Per Enrollee

Estimated Enrollees	0	0	3	3	17	42	25
Cost per Enrollee per Month	\$0	\$0	\$0	\$0	\$1,236	\$1,551	\$315

Traumatic Brain Injury - Division of Aging (Summary)

December-07
4 Tuesdays in Month

Expenditures

Waiver Services

	Current Month	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
TBI							
Attendant Care	177,205	1,114,778	1,240,725	125,947	2,398,777	2,625,438	226,661
Behavioral Support Services	3,156	24,464	38,625	14,161	70,369	83,910	13,541
Case Management	8,088	52,018	56,432	4,414	114,261	120,632	6,371
Residential Habilitation and Support	610	5,279	11,687	6,408	18,787	24,670	5,883
Respite Care	23,938	143,464	146,118	2,654	297,460	310,349	12,888
Other Waiver Services	55,966	384,753	389,626	4,873	781,452	829,523	48,072
Subtotal - Waiver Services	268,964	1,724,757	1,883,213	158,456	3,681,106	3,994,523	313,418
PCCM Admin Fees	60	75	29	(46)	2,869	1,808	(1,061)
State Plan Services							
Hospital Services							
Inpatient Hospital	459	(1,943)	19,855	21,798	28,810	39,820	11,011
Outpatient Hospital	3,127	18,699	21,419	2,720	37,517	39,583	2,066
Rehabilitation Facility	49,019	155,067	125,204	(29,862)	306,031	288,096	(17,935)
Non-Hospital Services							
Physician Services	5,469	12,391	10,844	(1,547)	28,284	26,296	(1,988)
Lab and Radiology Services	190	1,517	1,668	151	3,618	3,950	332
Other Practitioner Services	357.73	286.28	2,486	2,200	6,089	6,688	599
Clinic Services	967	6,071	11,787	5,716	16,457	28,007	11,549
DME/Prosthetics	10,112	53,103	55,652	2,549	98,375	104,950	6,575
Medical Supplies	13,476	81,843	74,068	(7,775)	164,268	155,450	(8,818)
Transportation	2,901	24,188	23,971	(217)	52,165	49,413	(2,753)
Other Non-Hospital	229	2,536	3,312	776	4,878	5,892	1,014
Pharmacy							
Prescribed Drugs	16,082	99,164	113,290	14,127	224,006	244,951	20,944
OTC Drugs	112	863	1,155	291	1,539	2,401	862
Dental Services	636	8,035	7,631	(403)	24,218	22,214	(2,004)
Home Health Services	99,985	770,874	787,501	16,627	1,635,555	1,647,759	12,203
Targeted Case Management	0	0	0	0	0	0	0
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	203,121	1,232,694	1,259,843	27,149	2,631,813	2,665,470	33,657
Total - Expenditures	472,145	2,957,526	3,143,085	185,559	6,315,788	6,661,801	346,014

Per Enrollee

Estimated Enrollees
Cost per Enrollee per Month

132	129	137	8	138	145	7
\$3,588	\$3,822	\$3,831	\$9	\$3,804	\$3,828	\$23

Other Aged - Division of Aging (Summary)

December-07
4 Tuesdays in Month

Expenditures

PCCM Admin Fees

State Plan Services

	Current Month Actual	SFY 2008 Year to Date		Variance	SFY 2008		Variance
		Actual Spent	Budget		Forecast	Budget	
PCCM Admin Fees	7,448	187,861	270,948	83,087	533,506	598,046	64,540
State Plan Services							
Hospital Services							
Inpatient Hospital	280,615	3,627,084	4,542,574	915,491	7,846,917	9,017,984	1,171,067
Outpatient Hospital	332,440	1,948,866	1,979,235	30,368	4,034,613	4,098,612	63,999
Rehabilitation Facility	(282)	3,147	6,352	3,205	9,582	13,356	3,774
Non-Hospital Services							
Physician Services	154,760	1,479,443	1,875,078	395,635	4,063,473	4,666,625	603,152
Lab and Radiology Services	39,368	319,573	308,161	(11,411)	669,419	664,297	(5,121)
Other Practitioner Services	28,644	178,838	156,516	(22,322)	349,413	322,882	(26,531)
Clinic Services	84,131	695,752	756,211	60,459	1,453,948	1,547,710	93,762
DME/Prosthetics	174,799	1,060,931	1,084,167	23,236	2,129,965	2,233,545	103,580
Medical Supplies	142,487	1,108,310	1,158,734	50,424	2,302,152	2,432,370	130,218
Transportation	185,528	1,236,160	1,282,904	46,745	2,675,868	2,694,766	18,897
Other Non-Hospital	146,410	752,522	922,915	170,393	1,780,227	2,006,242	226,015
Pharmacy							
Prescribed Drugs	214,985	1,417,080	1,618,959	201,879	2,920,136	3,259,766	339,629
OTC Drugs	18,363	104,047	298,794	194,747	370,705	693,846	323,140
Dental Services	132,331	707,836	679,595	(28,241)	1,522,042	1,444,634	(77,408)
Home Health Services	322,956	2,346,271	2,612,901	266,630	4,904,787	5,358,946	454,159
Targeted Case Management	18,181	130,642	112,389	(18,252)	248,668	226,600	(22,069)
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	2,275,716	17,116,501	19,395,486	2,278,985	37,281,918	40,682,181	3,400,263
Total - Expenditures	2,283,164	17,304,362	19,666,434	2,362,072	37,815,424	41,280,227	3,464,803

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

27,311	27,405	28,486	1,081	27,599	28,579	980
\$84	\$105	\$115	\$10	\$114	\$120	\$6

Other Aged - Division of Aging (Non-Duals)

December-07
4 Tuesdays in Month

Expenditures

PCCM Admin Fees

State Plan Services

	Current	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
PCCM Admin Fees	7,282	30,093	30,674	581	129,944	110,239	(19,705)
State Plan Services							
Hospital Services							
Inpatient Hospital	206,755	2,400,745	2,638,114	237,369	4,987,323	5,495,983	508,660
Outpatient Hospital	109,298	642,178	582,994	(59,183)	1,234,343	1,159,162	(75,181)
Rehabilitation Facility	0	505	120	(385)	684	302	(382)
Non-Hospital Services							
Physician Services	91,972	602,061	678,911	76,850	1,425,903	1,627,456	201,553
Lab and Radiology Services	23,995	144,834	149,889	5,055	285,552	302,164	16,612
Other Practitioner Services	1,722	19,444	13,875	(5,568)	31,479	26,296	(5,183)
Clinic Services	30,102	188,224	179,764	(8,460)	356,989	356,954	(35)
DME/Prosthetics	15,442	84,807	115,247	30,440	194,280	240,150	45,870
Medical Supplies	10,622	72,305	78,145	5,840	149,262	161,989	12,726
Transportation	10,727	81,589	94,260	12,671	177,564	187,820	10,256
Other Non-Hospital	37,790	162,733	195,081	32,348	395,995	447,330	51,334
Pharmacy							
Prescribed Drugs	181,418	1,160,017	1,357,211	197,194	2,389,556	2,700,309	310,753
OTC Drugs	3,969	21,317	24,445	3,128	42,752	48,854	6,102
Dental Services	8,823	45,275	55,532	10,257	109,140	123,030	13,890
Home Health Services	26,763	217,522	226,042	8,520	412,550	459,360	46,810
Targeted Case Management	535	6,594	6,577	(17)	14,049	13,528	(521)
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	759,935	5,850,148	6,396,208	546,060	12,207,422	13,350,686	1,143,264
Total - Expenditures	767,217	5,880,241	6,426,882	546,641	12,337,366	13,460,924	1,123,559

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

1,801	1,804	2,202	398	1,882	2,214	332
\$426	\$543	\$487	(\$57)	\$546	\$507	(\$40)

Other Aged - Division of Aging (Duals)

December-07
4 Tuesdays in Month

Expenditures

PCCM Admin Fees

State Plan Services

	Current	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
PCCM Admin Fees	166	157,768	240,274	82,506	403,562	487,808	84,246
State Plan Services							
Hospital Services							
Inpatient Hospital	73,860	1,226,339	1,904,461	678,121	2,859,594	3,522,000	662,406
Outpatient Hospital	223,142	1,306,688	1,396,240	89,552	2,800,270	2,939,450	139,180
Rehabilitation Facility	(282)	2,642	6,232	3,590	8,897	13,054	4,157
Non-Hospital Services							
Physician Services	62,787	877,382	1,196,168	318,785	2,637,570	3,039,169	401,599
Lab and Radiology Services	15,374	174,739	158,272	(16,466)	383,867	362,133	(21,734)
Other Practitioner Services	26,922	159,394	142,641	(16,753)	317,935	296,587	(21,348)
Clinic Services	54,029	507,528	576,446	68,918	1,096,959	1,190,756	93,797
DME/Prosthetics	159,358	976,124	968,920	(7,204)	1,935,685	1,993,395	57,710
Medical Supplies	131,865	1,036,005	1,080,589	44,584	2,152,890	2,270,381	117,491
Transportation	174,801	1,154,571	1,188,645	34,074	2,498,304	2,506,946	8,642
Other Non-Hospital	108,620	589,789	727,834	138,045	1,384,232	1,558,913	174,681
Pharmacy							
Prescribed Drugs	33,567	257,063	261,748	4,685	530,581	559,457	28,876
OTC Drugs	14,393	82,731	274,349	191,619	327,954	644,992	317,038
Dental Services	123,508	662,561	624,063	(38,498)	1,412,903	1,321,605	(91,298)
Home Health Services	296,193	2,128,748	2,386,859	258,110	4,492,237	4,899,585	407,349
Targeted Case Management	17,646	124,047	105,812	(18,236)	234,619	213,071	(21,548)
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	1,515,781	11,266,353	12,999,278	1,732,925	25,074,496	27,331,495	2,256,999
Total - Expenditures	1,515,947	11,424,121	13,239,553	1,815,432	25,478,058	27,819,302	2,341,244

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

25,510	25,601	26,284	683	25,717	26,365	647
\$59	\$74	\$84	\$10	\$83	\$88	\$5

Partials - Division of Aging

December-07

4 Tuesdays in Month

Expenditures

PCCM Admin Fees

State Plan Services

Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

Non-Hospital Services

Physician Services

Lab and Radiology Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

Pharmacy

Prescribed Drugs

OTC Drugs

Dental Services

Home Health Services

Targeted Case Management

First Steps

Subtotal - State Plan Services

Total - Expenditures

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

	Current	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
PCCM Admin Fees	0	928	1,554	626	2,660	3,214	554
State Plan Services							
Hospital Services							
Inpatient Hospital	41,183	240,152	241,348	1,196	496,762	482,539	(14,223)
Outpatient Hospital	117,929	587,473	602,401	14,929	1,237,393	1,258,830	21,436
Rehabilitation Facility	937	2,409	1,968	(441)	3,978	3,625	(353)
Non-Hospital Services							
Physician Services	34,624	302,071	393,257	91,186	847,694	947,160	99,466
Lab and Radiology Services	12,833	92,760	79,302	(13,458)	179,596	155,208	(24,388)
Other Practitioner Services	1,840	13,151	12,719	(432)	28,318	26,917	(1,400)
Clinic Services	35,629	212,143	227,520	15,377	459,718	465,422	5,703
DME/Prosthetics	44,621	275,120	250,249	(24,871)	532,523	498,670	(33,853)
Medical Supplies	12,451	85,668	98,394	12,725	180,917	189,570	8,653
Transportation	1,386	12,810	4,733	(8,078)	18,999	9,231	(9,769)
Other Non-Hospital	14,041	68,730	97,053	28,322	163,045	215,928	52,883
Pharmacy							
Prescribed Drugs	0	0	67	67	0	67	67
OTC Drugs	19	115	67	(48)	115	67	(48)
Dental Services	0	600	4,423	3,823	600	4,423	3,823
Home Health Services	213	353	103	(250)	353	103	(250)
Targeted Case Management	0	0	0	0	0	0	0
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	317,705	1,893,556	2,013,604	120,048	4,150,012	4,257,760	107,748
Total - Expenditures	317,705	1,894,484	2,015,159	120,675	4,152,672	4,260,974	108,302
Per Enrollee							
Estimated Enrollees	31,089	30,397	29,843	(554)	30,869	30,285	(583)
Cost per Enrollee per Month	\$10	\$10	\$11	\$1	\$11	\$12	\$1

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

December-07

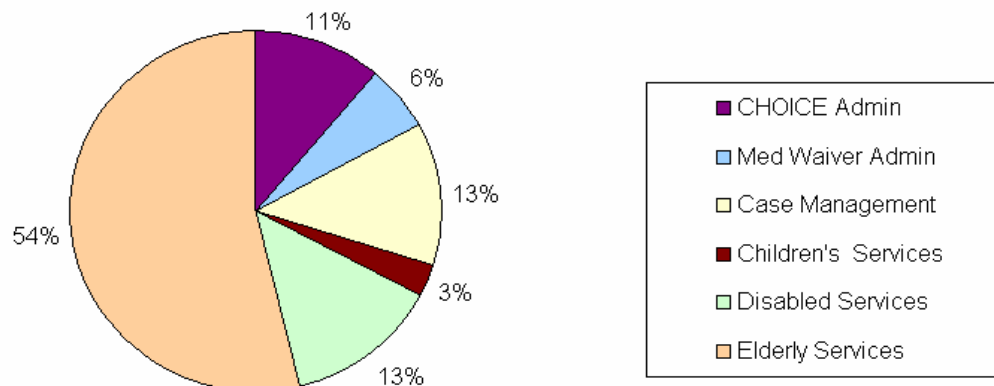
Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date			SFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
.1 Salaries, Wages & Fringe Benefits	3,792	9,123	0	12,055	0	(12,055)
.2 Communications	18	236	1,930	385	3,860	3,475
.3 Consulting/Outsourced Contracts	100	100	646,575	2,043,500	1,293,149	(750,351)
.4 Supplies/Printing	783	783	2,500	3,500	5,000	1,500
.5 Equipment/Furniture	0	0	5,000	1,500	10,000	8,500
.7 Program Admin./Direct Service Contracts	3,317,228	15,654,243	16,575,120	31,476,445	33,150,240	1,673,795
.8 In State Travel	0	0	1,313	0	2,625	2,625
.9 Out of State Travel	0	0	600	0	1,200	1,200
Total - Expenditures	3,321,921	15,664,486	17,233,037	33,537,385	34,466,074	928,689

SFY 2008 AAA CHOICE Expenditures by Category As of December 31, 2007

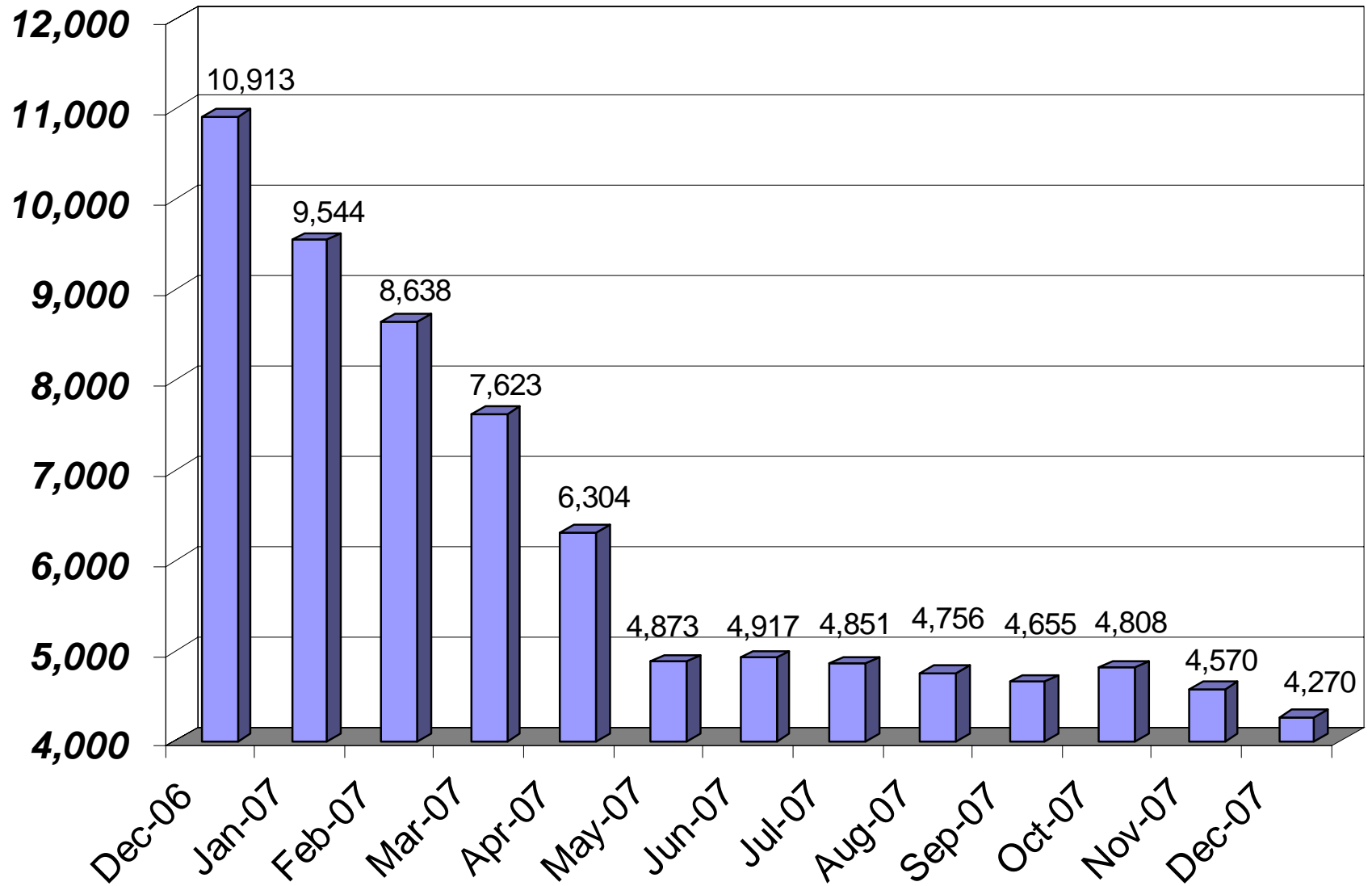


Year to Date CHOICE Costs by Service Category

AAA	Contract Budget	CHOICE Admin	Medicaid Waiver Admin	Case Management	Children's Services	Disabled Services	Elderly Services	Total Expended	As a % of Contract Budget			
									Choice Admin	Med Wvr Admin	Case Mgmt	Total
AGING AND COMMUNITY SERVICES	\$ 486,390	17,093	68,390	95,931	18,265	59,716	180,341	\$ 439,736	4%	16%	22%	41%
AGING AND IN-HOME SERVICES OF	\$ 1,606,512	140,332	58,024	129,254	405	262,046	900,244	\$ 1,490,306	9%	4%	9%	22%
Area 10 Council On Aging Of Mo	\$ 266,971	7,514	6,406	6,113		15,392	146,103	\$ 181,529	4%	4%	3%	11%
AREA FIVE AGENCY ON AGING AND	\$ 767,471	37,992	(29,648)	103,488	26,070	95,611	359,237	\$ 592,749	6%	-5%	17%	19%
AREA IV AGENCY ON AGING AND CO	\$ 824,413	88,955	44,390	123,015	33,936	99,931	386,575	\$ 776,802	11%	6%	16%	33%
CICOA THE ACCESS NETWORK, INC.	\$ 3,437,788	400,449	236,631	304,558	65,648	287,606	1,150,423	\$ 2,445,316	16%	10%	12%	39%
HOOSIER UPLANDS ECONOMIC DEVEL	\$ 473,557	45,685	49,355	81,523	12,819	56,802	290,451	\$ 536,634	9%	9%	15%	33%
INDIANA UNIVERSITY ON BEHALF O	\$ 557,854	57,453	23,621	105,563	9,286	70,182	294,632	\$ 560,736	10%	4%	19%	33%
LIFESPAN RESOURCES, INC.	\$ 548,892	22,053	26,805	24,396	30,839	34,715	95,801	\$ 234,609	9%	11%	10%	31%
LIFESTREAM SERVICES, INC.	\$ 1,371,341	196,491	87,571	201,331	40,351	204,150	811,459	\$ 1,541,355	13%	6%	13%	31%
LIFETIME RESOURCES, INC.	\$ 484,696	46,324	23,117	107,259	9,988	66,956	267,243	\$ 520,887	9%	4%	21%	34%
NORTHWEST INDIANA COMMUNITY AC	\$ 1,784,125	276,787	60,337	224,799	58,558	149,485	810,772	\$ 1,580,737	18%	4%	14%	36%
REAL SERVICES INC	\$ 1,747,457	78,138	78,085	179,614	17,632	149,326	905,689	\$ 1,408,484	6%	6%	13%	24%
SOUTHWESTERN INDIANA REGIONAL	\$ 1,083,319	124,850	25,200	107,548	33,909	191,827	593,520	\$ 1,076,855	12%	2%	10%	24%
VINCENNES UNIVERSITY	\$ 959,755	91,380	91,050	17,328	2,675	98,391	538,616	\$ 839,441	11%	11%	2%	24%
WEST CENTRAL INDIANA ECONOMIC	\$ 691,999	34,887	32,693	88,306	44,469	125,643	218,521	\$ 544,521	6%	6%	16%	29%
Total	\$ 17,092,537	\$ 1,666,384	\$ 882,028	\$ 1,900,028	\$ 404,850	\$ 1,967,777	\$ 7,949,629	\$ 14,770,696	11%	6%	13%	30%

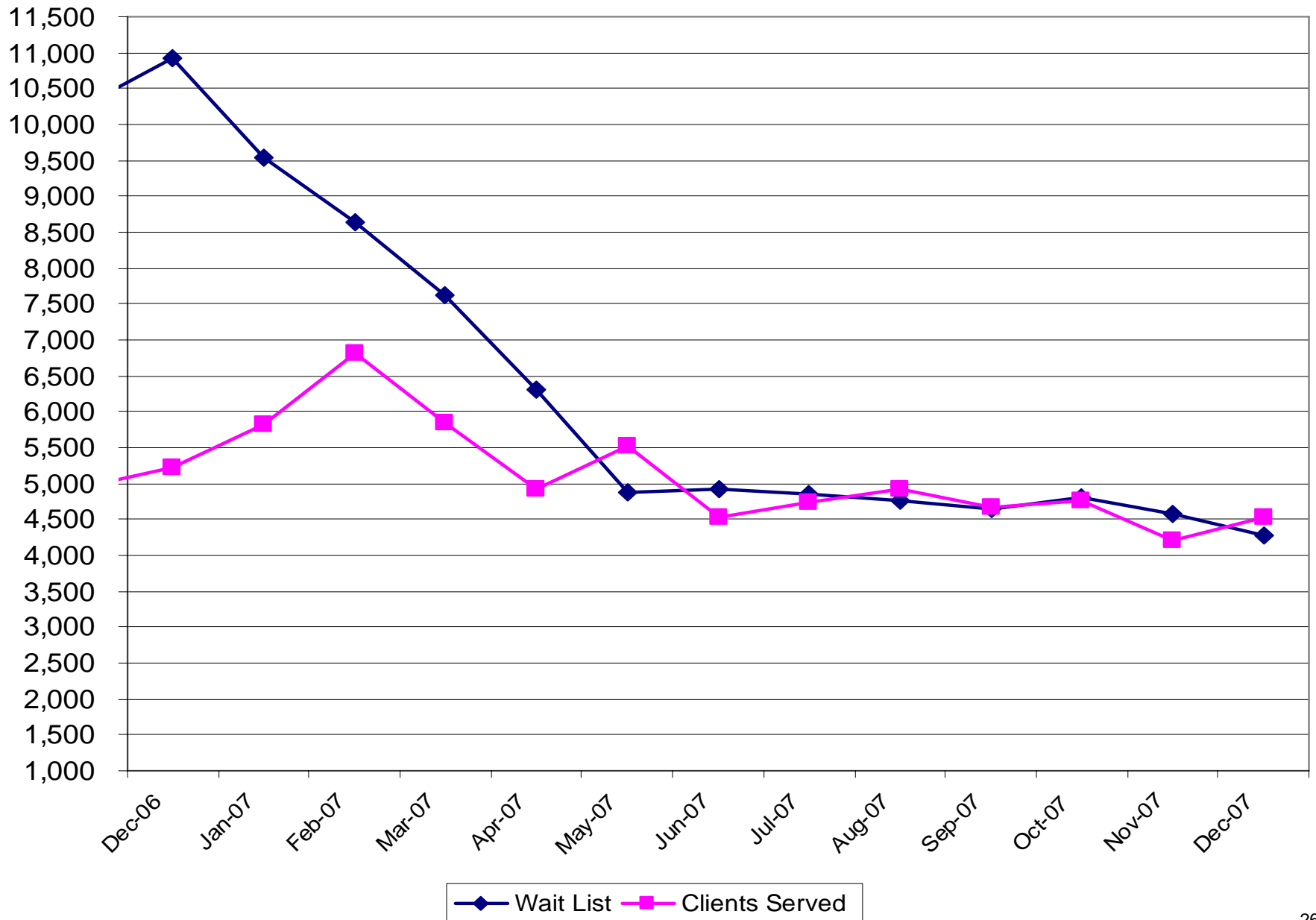
*Data based on Contract Management System (CMS), there may be a timing difference because of being on cash basis.

CHOICE Waiting List



CHOICE

Client Wait List vs. Clients Served



HHS Title III Area Administration & Services Program

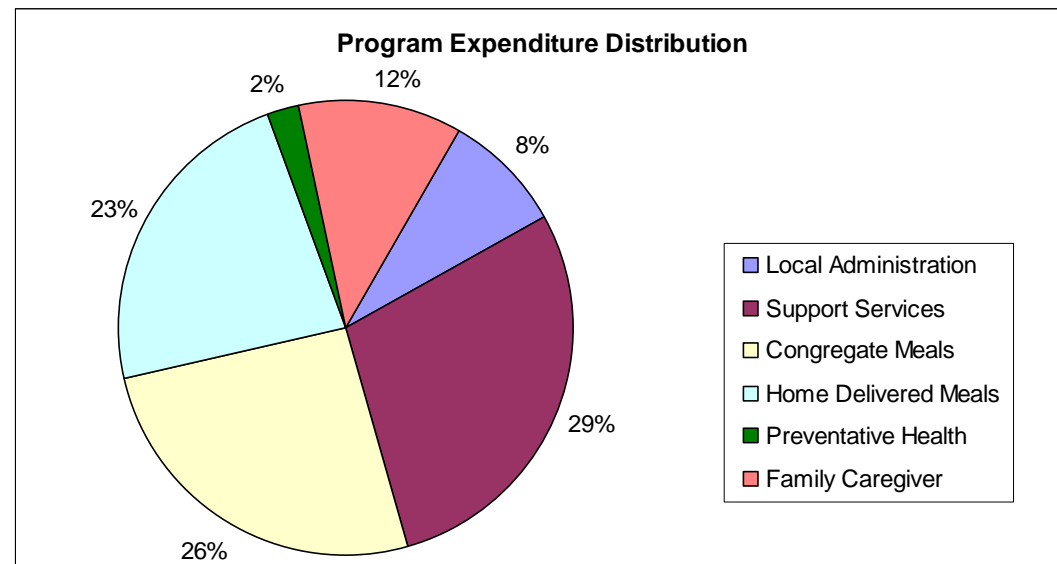
December-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

	SFY 2008 Year To Date				SFY 2008		
Current							
Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance	
44,582	268,453	404,753	136,299	615,645	809,505	193,860	
132	25,711	28,038	2,327	61,390	56,076	(5,314)	
13,984	69,075	240,325	171,250	416,206	480,650	64,444	
43	1,401	9,421	8,019	11,335	18,841	7,506	
0	1,002	500	(502)	1,352	1,000	(352)	
2,320,381	12,764,146	12,396,685	(367,461)	24,287,551	24,793,370	505,819	
0	973	4,500	3,527	4,562	9,000	4,438	
575	575	4,000	3,425	4,900	8,000	3,100	
2,379,697	13,131,337	13,088,221	(43,116)	25,402,941	26,176,442	773,501	



Residential Care and Assistance Program / RCAP

December-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

	SFY 2008 Year To Date			SFY 2008		
Current						
Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
4,336	25,621	14,412	(11,209)	43,710	28,824	(14,886)
17	22	175	153	175	350	175
0	0	18,250	18,250	0	36,500	36,500
12	12	0	(12)	430	0	(430)
772,567	4,966,581	5,290,071	323,490	10,064,888	10,580,141	515,253
54	124	250	126	280	500	220
0	0	750	750	1,200	1,500	300
776,986	4,992,361	5,323,908	331,547	10,110,683	10,647,815	537,132

SSBG Aging

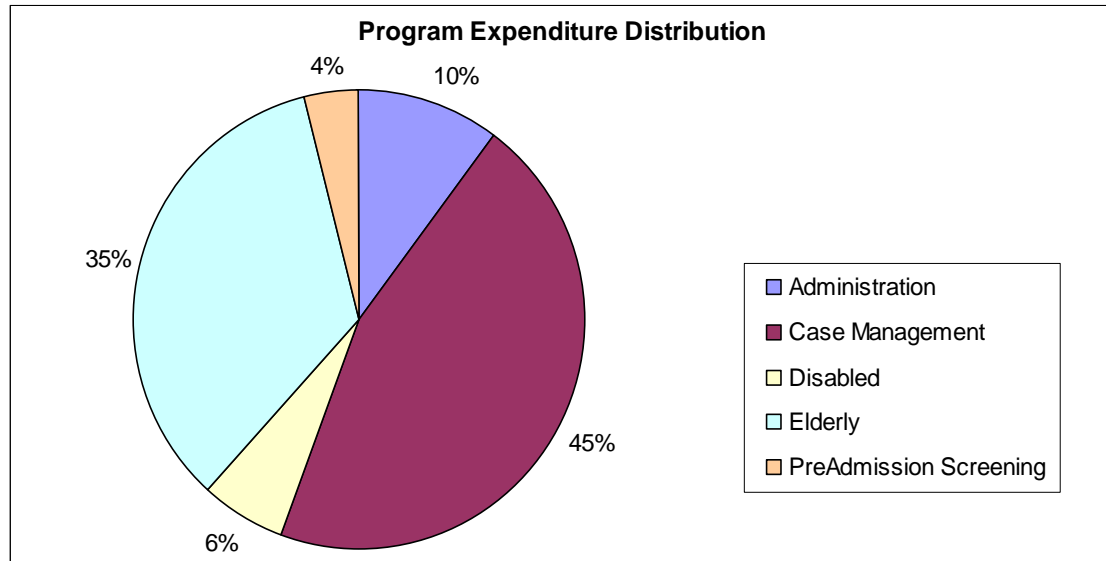
December-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
527,100	3,386,452	3,591,554	205,102	7,121,452	7,183,108	61,656
527,100	3,386,452	3,591,554	205,102	7,121,452	7,183,108	61,656



OBRA/PASRR Program

December-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel
 Total - Expenditures

Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
0	322	11,663	11,340	844	23,323	22,479
1	375	0	(375)	759	0	(759)
0	450	26,463	26,013	450	52,925	52,475
0	225	3,000	2,775	6,000	6,000	0
0	0	250	250	0	500	500
0	382	0	(382)	382	0	(382)
1	1,754	41,375	39,621	8,435	82,748	74,313

Title V Employment Program

December-07

Expenditures

	Current Month	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
.1 Salaries, Wages & Fringe Benefits	133	8,771	16,625	7,854	26,634	33,250	6,616
.2 Communications	1,082	1,538	554	(985)	2,000	1,107	(893)
.3 Consulting/Outsourced Contracts	0	0	550	550	1,100	1,100	0
.4 Supplies/Printing	0	0	23	23	0	45	45
.7 Program Admin./Direct Service Contracts	190,527	1,386,112	1,106,328	(279,785)	2,569,989	2,212,655	(357,334)
.8 In State Travel	0	110	250	140	110	500	390
.9 Out of State Travel	0	958	1,000	42	958	2,000	1,042
Total - Expenditures	191,742	1,397,490	1,125,329	(272,161)	2,600,791	2,250,657	(350,134)

Average Monthly Participants		337		316		(21)		316		316		0
Average Monthly Cost Per Participant	\$	692	\$	594	\$	(98)	\$	686		594		(92)
Participants Placed in Unsubsidized Employment		53										
Current Year Expense\ Successful Placement	\$	26,368										
Average Months to Achieve Placement		10.5										
Estimated Cost of Successful Placements Per Placement	\$	7,287										
Estimated Cost Related to Successful Placements		386,224										

Adult Protective Services Program

December-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel
 Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
5,049	32,500	30,877	(1,623)	66,326	61,753	(4,573)
0	0	1,155	1,155	0	2,310	2,310
23,530	23,530	23,830	299	48,900	47,659	(1,241)
0	0	563	563	825	1,125	300
274,950	1,469,488	1,335,476	(134,012)	2,706,814	2,670,952	(35,862)
0	175	1,570	1,396	535	3,140	2,605
0	674	1,500	826	1,398	3,000	1,602
303,529	1,526,366	1,394,970	(131,397)	2,824,798	2,789,939	(34,859)



**INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION
DIVISION OF AGING**

As of December 31, 2007

Adult Protective Services

Calls For Service (CFS)			
Unit	Oct.	Nov.	Dec.
1	163	136	98
1a	215	224	171
2	395	349	268
3	332	334	229
4	586	578	495
5	325	276	227
6	282	249	247
7	340	347	412
8	560	401	369
8b	251	177	139
9	211	207	111
10	192	201	167
11	367	335	322
12	37	44	35
13a	122	111	119
13b	308	227	251
14	99	96	83
15	66	56	53
CFS Totals	4851	4348	3796
Monthly Case Totals	1523	1367	1120
Monthly Expenditures	\$332,471	\$345,577	\$303,529

Open cases carried over from prior month: 5,565

Persons served - Quarter: 12,995

Investigations - Quarter: 4,010

Open cases : 5,433

Cases closed during the Quarter: 4,142

Cost per person served - Quarter \$ 75.53

Cost per investigation - Quarter: \$ 244.78

Older Hoosiers Program

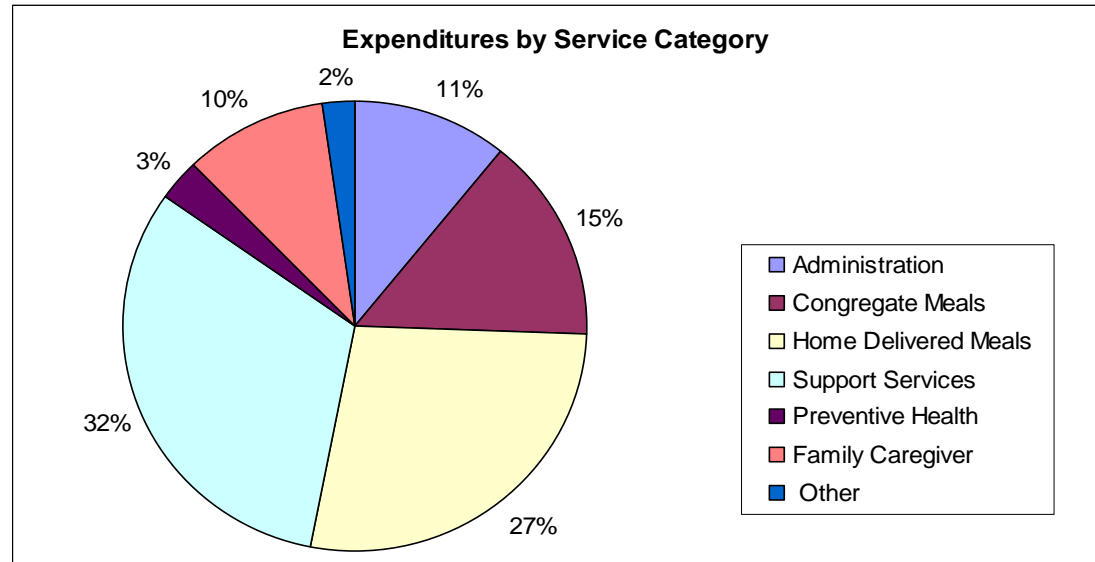
December-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
242,195	869,563	799,169	(70,394)	1,529,563	1,598,338	68,775
242,195	869,563	799,169	(70,394)	1,529,563	1,598,338	68,775



Nutrition Services Incentive Program / NSIP

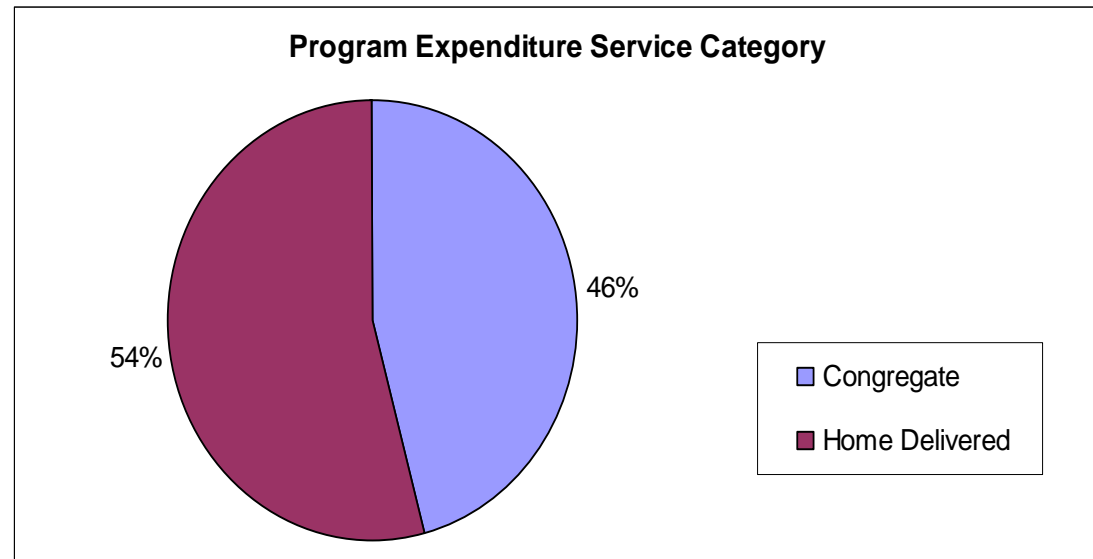
December-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
155,862	742,503	779,712	37,209	1,554,111	1,559,424	5,313
155,862	742,503	779,712	37,209	1,554,111	1,559,424	5,313



Medicaid Waiver Administration

December-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel
 Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
101,622	568,380	692,395	124,015	1,340,571	1,384,789	44,218
3,192	13,152	10,775	(2,377)	22,813	21,550	(1,263)
67,647	260,363	956,309	695,946	1,149,986	1,912,618	762,632
100	750	7,575	6,825	1,976	15,150	13,174
0	161	0	(161)	161	0	(161)
2,252	11,585	628,341	616,756	34,379	1,256,681	1,222,302
190	2,627	2,125	(502)	5,848	4,250	(1,598)
0	0	1,750	1,750	1,700	3,500	1,800
175,003	857,018	2,299,270	1,442,252	2,557,434	4,598,538	2,041,104

Money Follows the Person Rebalancing Demonstration Update

- The Operational Protocol and Transition Team Manual was submitted to Centers for Medicare & Medicaid Services (CMS) on November 1, 2007.
- CMS provided their comments regarding Indiana's submission on December 21, 2007.
- The Division of Aging responded to those comments on January 18, 2008 and are awaiting any subsequent questions from CMS.
- All system changes have been successfully created and tested in both INsite and AIM.
- Transitions cannot begin without CMS approval, but the Division is planning on working with transition teams by March 1, 2008.

Money Follows the Person Program Administration

December-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	<i>SFY 2008 Year To Date</i>		Variance	<i>SFY 2008</i>		Variance
	Actual Spent	Budget		Forecast	Budget	
4,699	41,490	84,916	43,425	106,380	169,831	63,451
0	0	870	870	300	1,740	1,440
0	0	637,134	637,134	182,762	1,274,268	1,091,506
0	0	5,000	5,000	4,500	10,000	5,500
0	1,332	32,400	31,068	1,332	64,800	63,468
0	0	486,424	486,424	390,000	972,847	582,847
0	0	1,750	1,750	1,180	3,500	2,320
(80)	182	1,500	1,318	2,062	3,000	938
4,619	43,005	1,249,993	1,206,988	688,516	2,499,986	1,811,470

LTC Ombudsman Program

December-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

	SFY 2008 Year To Date			SFY 2008		
Current						
Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
5,823	40,367	40,737	370	87,120	81,474	(5,646)
192	1,310	3,685	2,375	3,218	7,370	4,152
12,922	79,566	36,417	(43,149)	103,793	72,833	(30,960)
144	1,170	1,750	580	2,226	3,500	1,274
72,963	202,179	240,500	38,321	472,396	481,000	8,604
315	1,033	1,456	423	1,733	2,912	1,179
0	1,056	1,750	694	1,806	3,500	1,694
92,044	326,365	326,295	(70)	672,292	652,589	(19,703)

Adult Guardianship Services Program

December-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
0	13,851	108,276	94,425	13,851	216,551	202,700
3	102	1,615	1,513	500	3,230	2,730
250	250	550	300	2,650	1,100	(1,550)
83,667	232,795	353,903	121,108	449,251	707,806	258,555
0	103	2,842	2,739	103	5,684	5,581
0	0	600	600	0	1,200	1,200
83,920	247,100	467,786	220,685	466,355	935,571	469,216

Aging Central Office Administration

December-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel
 Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
18,567	68,016	42,798	(25,218)	87,092	85,596	(1,496)
0	466	1,275	809	1,213	2,550	1,337
2,907	94,343	512,665	418,322	961,316	1,025,330	64,014
24	4,701	1,625	(3,076)	9,828	3,250	(6,578)
0	0	4,000	4,000	3,600	8,000	4,400
0	0	26,000	26,000	52,000	52,000	0
0	1,030	1,606	576	2,089	3,212	1,123
752	1,720	6,250	4,530	5,766	12,500	6,734
22,249	170,277	596,219	425,942	1,122,904	1,192,438	69,534